

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING JULY 31, 2004 (8.33% OF FISCAL YEAR)**

Department Performance Measure	FY2004			FY2005		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,950	170	8.7%	2,100	152	7.2%
Days to Process New Applicants	40	26	65.0%	21	22	N/A
Field Audits	1,711	223	13.0%	2,300	90	3.9%
Payrolls Audited	26,449	1,734	6.6%	14,300	1,198	8.4%
SBE/MWDBE Owners Trained	7,107	277	3.9%	4,100	410	10.0%
City Employees Trained	3,659	75	2.0%	1,500	141	9.4%
MOPD Citizens Assistance Request	3,771	309	8.2%	3,000	392	13.1%
OSBC Getting Started Packets Distributed	8,350	845	10.1%	8,500	590	6.9%
MWBE Monitoring Correspondence	NA	NA	NA	20,000	3,500	17.5%
AVIATION						
Passenger Enplanements	21,768,074	1,920,027	8.8%	21,567,000	1,659,000	7.7%
Cargo Tonnage	771,715,260	60,101,464	7.8%	778,913,000	62,120,000	8.0%
Cost per Enplanement	\$7.35	\$7.20	NA	\$7.24	\$5.86	N/A
Complaints per 100,000 Enplanements	0.85	0.47	NA	0.80	0.85	N/A
BUILDING SERVICES						
Design & Construction						
Days to issue Notice to Proceed (NTP)	16.6	19.5	N/A	18	16.6	N/A
Property Mgmt. (Work Orders Compl.)	17,745	1,359	7.7%	17,700	1,815	10.3%
Security Management						
Number of Reported Incidents						
Investigated upon Receipt	295	23	7.8%	350	26	7.4%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	1,835	70	3.8%	2,430	491	20.2%
Days Booked-Wortham Theatre Center	518	7	1.4%	485	4	0.8%
Days Booked-Jones Hall	338	-	0.0%	290	0	0.0%
Occupancy Days-GRB Convention Center	1,640	39	2.4%	1,965	177	9.0%
Occupancy Days-Wortham Theatre Center	467	10	2.1%	444	13	2.9%
Occupancy Days-Jones Hall	254	-	0.0%	247	6	2.4%
Occupancy Days-Theatre District Parks Hall	168	15	8.9%	166	14	8.4%
Customer Satisfaction (Periodic)-GRB Convention Center	94.3%	95.4%	NA	94.0%	94.3%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.9%	90.0%	NA	94.0%	95.9%	N/A
Customer Satisfaction (Periodic)-Jones Hall	97.9%	100.0%	NA	95.0%	97.9%	N/A
Customer Satisfaction (Periodic)-Houston Center	93.4%	0.0%	NA	97.0%	93.4%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	0.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	74.7%	0.0%	NA	80.0%	74.7%	N/A

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FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	158	115	NA	160	157	NA
3-1-1 Avg Time Customer in Queue (seconds)	66.83	85.00	NA	95.00	162.00	NA
Liens Collections	\$2,579,385	\$221,969	8.6%	\$2,419,501	\$309,756	12.8%
Ambulance Revenue per Transport	\$177.90	\$174.04	97.8%	\$198.57	\$148.32	74.7%
Cable Company Complaints	734	54	7.4%	682	53	7.8%
Deferred Compensation Participation	63.72%	60.88%	NA	66.00%	64.85%	NA
Audits Completed	17	2	11.8%	23	2	8.7%
FIRE DEPARTMENT *						
Fire Response Time (Minutes)	8.2	8.2	N/A	7.6	8.2	N/A
First Response Time-EMS (Minutes)	8.6	8.6	N/A	8.5	8.6	N/A
Ambulance Response Time (Minutes)	11.3	11.3	N/A	11.0	11.3	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	74,281	7,239	9.7%	72,740	5,394	7.4%
First Trimester Prenatal Enrollment	40.6%	29.8%	N/A	41.0%	37.0%	N/A
WIC Client Satisfaction	92.9%	92.9%	N/A	95.0%	95.0%	N/A
Immunization Compliance (2 Yr. Olds)	85.0%	71.0%	N/A	85.0%	85.0%	N/A
TB Therapy Completed	92.1%	86.7%	N/A	95.0%	92.1%	N/A
HOUSING						
Housing Units Assisted	5,000	505	10.1%	5,000	490	9.8%
Council Actions on HUD Projects	75	14	18.7%	75	11	14.7%
Annual Spending (Millions)	\$55	\$2	3.6%	\$55	\$1	1.8%
HUMAN RESOURCES						
Total Jobs Filled-(As Vacancies Occur)	4,206	296	7.0%	4,000	368	9.2%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	5	3.3%	150	14	9.3%
Lost Time Injuries (As They Occur)	218	19	8.7%	447	29	6.5%
LEGAL						
Deed Restriction Complaints Received	734	41	5.6%	701	49	7.0%
Deed Restriction Lawsuits Filed	26	1	3.8%	32	0	0.0%
Deed Restriction Warning Letters Sent	245	0	0.0%	236	30	12.7%
LIBRARY						
Total Circulation	5,929,474	615,316	10.4%	5,380,000	565,256	10.5%
Juvenile Circulation	2,975,755	334,616	11.2%	2,784,085	300,015	10.8%
Customer Satisfaction (Three/Year)	83%	81%	97.6%	85%	83%	97.6%
Reference Questions Answered	2,881,992	255,336	8.9%	2,428,267	224,696	9.3%
In-house Computer Users	1,224,800	121,640	9.9%	1,278,676	111,296	8.7%
Public Computer Training Classes Held	638	64	10.0%	550	40	7.3%
Public Computer Training Attendance	5,678	723	12.7%	5,675	694	12.2%
MUNICIPAL COURTS						
Total Case Filings	1,240,552	106,086	8.6%	1,593,719	97,441	6.1%
Total Dispositions	1,096,377	85,573	7.8%	1,110,396	92,533	8.3%
Cost per Disposition	\$14.67	\$17.91	N/A	\$16.36	\$12.73	N/A
Incomplete Docket Reduction (Cases/Day)	15.52	8.55	N/A	13	18.62	N/A

* = FY05 YTD is as of 8/31/03. July data is unavailable at this time.

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PARKS & RECREATION						
Registrants in Youth Sports Programs	19,512	3,169	16.2%	20,100	4,374	21.8%
Registrants in Adult Fitness & Craft Programs	NA	NA	NA	5,200	435	8.4%
Number of Teams in Adult Sports Programs	1,052	NA	NA	1,400	56	4.0%
Vehicle Downtime-Days out of Service (avg)	20	18	NA	20	14	NA
Golf Rounds Played at Privitized Courses	98,155	10,940	11.1%	93,500	7,033	7.5%
Golf Rounds Played at COH - Operated Courses	159,744	11,275	7.1%	164,400	14,997	9.1%
Work Orders Completed-Parks and Community Ctr Facilities	21,931	1,663	7.6%	21,900	1,666	7.6%
Grounds Maintenance Cycle-Days:						
Central Region	NA	NA	NA	10	14	NA
Southeast Region	NA	NA	NA	14	22	NA
Northeast Region	NA	NA	NA	14	24	NA
Northwest Region	NA	NA	NA	14	21	NA
Southwest Region	NA	NA	NA	14	22	NA
PLANNING & DEVELOPMENT						
Subdivision Plats Reviewed	2,448	341	13.9%	2,448	295	12.1%
TIRZ Management Portfolio	0	0	0.0%	22	0	0.0%
DB's Corrected (by Owner/City)	300	67	22.3%	500	44	8.8%
Rail Corridor Master Plan	0	0	0.0%	2	0	0.0%
Number of Permits Sold	130,000	12,242	9.4%	140,000	12,935	9.2%
No. of Inspections Per Day Per Inspector	18	21	116.7%	58	80	137.9%
Violation Investigations	14,000	1,298	9.3%	14,000	575	4.1%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.3	91.5%	4.9	4.7	95.9%
Violent Crime Clearance Rate	30.6%	31.9%	104.2%	38.8%	30.6%	78.9%
Crime Lab Cases Completed	96.6%	83.8%	86.7%	90.0%	63.0%	70.0%
Fleet Availability	96.6%	96.0%	99.4%	90.0%	96.7%	107.4%
Complaints - total cases	878	69	7.9%	861	36	4.2%
Tot. Cases Reviewed by Citizens Rev. Com.	564	63	11.2%	248	37	14.9%
Records Processed	728,329	762,867	104.7%	753,205	721,664	95.8%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
In-House Overlay (Lane Miles)	284	18	6.3%	280	18	6.5%
Potholes/Skin Patches (Tonnage)	18,879	1,197	6.3%	18,000	1,415	7.9%
Roadside Ditch Regraded/Cleaned (Miles)	321	28	8.7%	250	31	12.2%
Storm Sewers Cleaned (Miles)	382	10	2.6%	350	38	10.7%
Storm Sewer Inlets/Manholes Cleaned/Inspected	143,074	9,278	6.5%	130,900	8,792	6.7%
ECRE						
PIB Appropriations as % of CIP	109.1%	1.5%	1.4%	100.0%	3.6%	3.6%
W/S Appropriations as % of CIP	88.6%	2.1%	2.4%	100.0%	2.0%	2.0%
Awarded Overlay Under Contract (Lane Miles)	221	30	0.0%	200	0.0%	0.0%
Sidewalk Program (Miles Awarded - Design & Construction)	41	0	0.0%	50	0.0%	0.0%
Street Light Installations Authorized	1,820	126	6.9%	1,700	106	6.2%
Water and Sewer						
No. of Water Repairs Completed	10,326	962	9.3%	12,000	853	7.1%
No. of Sewer Repairs Completed	3,348	323	9.6%	4,000	223	5.6%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.50	\$13.50	100.0%	\$13.48	\$13.48	100.0%
Units with Recycling	152,080	152,080	100.0%	152,080	152,080	100.0%
Tires Disposed	133,500	23,189	17.4%	133,500	8,437	6.3%